

	LIPID	PID	FUNDS TYPE	PROJECT TITLE	DEPT	PROJECT STAGE	PD	Project Manager	SCOPE	SCHED	BUDGET	PROJECT COMMENTS	LESSONS LEARNED	TPC	APPROVED FUNDING	CUM COSTS AS OF 8/31/2014	CONT BAL	CONT TYPE	PLANNED OCCUPANCY / COMPLETION
1	EM-OT	FTOLDTOV	DOE-OP	Old Town Demolition (OTD)	DCM	Bid & Award	JPH	Cronin	●	●	●	CD-2/3 approval contingent upon finalization of baseline budget and schedule after selection of preferred bidder. Bids were received and are under evaluation. Soil characterization found high levels of non-rad soil contamination adjacent to B52 slab and B16 which required notification to the regulator (DTSC) and regulator review is ongoing.		19,378	5,353	4,800	-	4	
2	EM-OT Total													19,378	5,353	4,800	-		
3	IGB	FA1401	OVHD	IGB CD-1 Documents	DCM	Planning	JPH	Dovich	●	●	●	Completed 50% Conceptual design and have received and responded to comments. Estimate for 50% conceptual design has been reconciled and a plan put in place to fund the project to be reviewed by LBNL CFO for confirmation. 95% Conceptual Design to be routed for final check the first week in October with the final document scheduled for delivery on Oct. 22, 2014. Received draft of Initial Study for CEQA and anticipate circulating for public review the second week in October. The proposed NEPA Strategy should be submitted to BSO by October 1. The final draft of the Geotech Report should be received by Sept. 30. CD-1 Review by LBNL PMO is scheduled for Oct. 16 - 22 and the OPA review is scheduled for Nov. 19 - 20.		-	1,170	834	304	2	
4	IGB Total													-	1,170	834	304		
5	NRP	FX1300	DOE-OP	NERSC Relocation Project	DCM	Const	SS	Heffernan	●	●	●	Installation of the cooling tower supply and return 30 and 20 inch piping underway (90% complete). Seismic supports for piping underway. Installation of pumps, piping and expansion tank 85% complete. Installation of generator bank, ASD and UPS room switch and overhead conduit continues. Installation of cable tray between switchgear units underway. The five switchgears secured to floor and breakers are being installed. Performing testing on generator fuel tank. Developing generator fueling plan. Installations of the platform and exhaust fans have been completed. Installation of the exhaust fan ducting is underway. Installation of the return ducts at B-line underway. Ongoing duct work and seismic installation for AHUs. Controls panels and wiring installation underway. VLF testing of conductor EMH 123 to 4 all conductors. From EMH 4 to EMH 78, conduit 2 3, 5 6 VLF testing is complete. Pulling cable on 4 to 78 #4, conduit 1 in EMH 78 to 77 in mid-September.	The complexity of the site requires heightened attention to safety during construction.	19,980	19,360	17,565	108	1	03/30/15
6		FX1700	DOE-OP	NERSC N8 Site Preparation	DCM	Bid & Award	SS	Haslam	●	●	●	Preliminary pricing from general contractor indicates construction costs may exceed baseline; if final proposals exceed change control thresholds. a BCP will be prepared.	-	232	191	36	1	09/15/15	
7		FX1800	DOE-OP	NERSC N7 Site Prep-CRT	DCM	Bid & Award	SS	Haslam	●	●	●	Preliminary pricing from general contractor indicates construction costs may exceed baseline; if final proposals exceed change control thresholds. a BCP will be prepared.	-	143	122	-	1	06/01/15	
8		FX1900	DOE-OP	Tape Library	DCM	Planning	SS	Haslam					-	132	47	22	1		
9	NRP Total													19,980	19,867	17,925	166		
10	SP2	FC8200	Non-Cap	Prepare Seismic Ph2 CDR (NC)	DCM	Completed	RCS	Heffernan	●	●	●			1,103	1,103	1,103	-	3	
11		FV8100	DMR	Prepare Seismic Ph2 CDR (DMR)	DCM	Completed	RCS	Stanton	●	●	●			1,152	1,152	1,152	-	3	
12		FN9200	DOE-Const	Seismic Safety Ph 2 (PED)	DCM	Completed	RCS	Heffernan	●	●	●			9,680	9,680	9,680	-	3	
13		FN93A	ARRA	Seismic Ph2 - Constr (ARRA)	DCM	Completed	RCS	Galvin	●	●	●		Ensure designer utilizes LBNL numbering on plans and specs. Reduce attic stock requirements in specs.	15,000	15,000	15,000	-	3	07/31/12
14		FN93B	DOE-Const	Seismic Ph2 - Constr(Non-ARRA)	DCM	Close Out	RCS	Galvin	●	●	●	GPL: CD-4 was approved August 5.	B85 unmapped utilities required redesign; spend more time scanning utilities prior to designing. B74 telecommunications planning was successful by providing the correct number of active tele/data jacks to the occupants. Use similar planning strategies at GPL to reduce costs. GPL fixed price inspection services has resulted in cost savings.	69,880	69,880	69,662	34	1	04/30/14
15		none	OVHD	Seismic Phase 2 - OPC	DCM	Close Out	RCS	Galvin	●	●	●			225	-	18	-	3	

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16	SP2 Total														97,040	96,816	96,615	34	
17	UTBF	FT0100	ARRA	User Test Bed Facility CDR	DCM	Completed	RCS	Galvez	●	●	●			200	200	195	-	3	
18		FN0100	ARRA	User Test Bed Facility (ARRA)	DCM	Close Out	RCS	Galvez	●	●	●	Commissioning is in progress. CD-4 approval is forecast for September 30.	Coordinating the data acquisition contractor into the construction workflow is requiring considerable coordination and communication.	15,700	15,700	15,427	70	1	05/15/14
19	UTBF Total														15,900	15,900	15,622	70	
20		FCA328	Non-Cap	B33 GPL Moves/Fit-Ups	DCM	Const	RCS	Galvin	●	●	●	2nd floor fit-ups are ongoing and anticipated to finish in mid-December. The 2nd floor lab casework and autoclave are arriving by the end of the month. The 3rd floor cold room and lab casework will be installed in the month of October. Furniture installation substantially complete and the installer is working on a punchlist. The move-ins will be influenced by the move plans of the 1st and the 3rd floor, which are not yet finalized.		4,063	2,292	1,455	-	2	11/30/14
21		FCA335	Non-Cap	B30 SERC Moves & Fitups	DCM	Bid & Award	SS	Haley	●	●	●	Fit-up work pending award of subcontract.		2,754	297	88	-	2	
22		FVA400	DMR	B84 Boiler Replacement	DCM	Const	KTH	Taylor	●	●	●	Temporary boilers are in place and operating. New construction is expected to be substantially complete in September with punchlist and commissioning planned for Q1 FY15.		1,400	1,210	746	-	2	11/24/14
23		FRA405	MII	B54 ADA Vertical Lift Replmnt	DCM	Close Out	RCS	Samatua	●	●	●	The state inspection was completed and a permit was issued to operate the ADA Lift. Punchlist includes the installation of an electrical service outlet which will be completed during November B70 electrical shutdown.		100	100	99	-	3	07/30/14
24		FPA402	IGPP	B88 Heat Exchanger Upgrade	DCM	Close Out	RCS	Taylor	●	●	●	Construction is substantially complete and heat exchanger is operating. Punchlist and commissioning is in progress.		550	505	427	-	2	09/15/14
25		FPA403	IGPP	B86 HVAC Upgrade	DCM	A&E	KTH	Tully	●	●	●	A&E Design is planned to complete in FY14, with FY15 construction pending funding.		-	130	12	-	2	
26																			

CONT
TYPE

EXPLANATION

- 1
- Contingency balance is the portion of TPC that is assigned as contingency and not yet utilized. This type is generally used in reporting Line Item or Direct-funded projects.
- 2
- Contingency balance is the portion of Current Funding that is assigned as contingency and not yet utilized. This type is generally used in reporting Indirect-funded projects.
- 3
- No contingency is currently available or remaining.
- 4
- Contingency is held outside of the project (not in TPC or Current Funding).